

EVERETT CITY COUNCIL AGENDA ITEM COVER SHEET

PROJECT TITLE:

Public Hearing, 2016-2021
Everett Transit
Development Plan and 2015
Annual Report

____ Briefing
____ Proposed Action
____ Consent
____ Action
____ First Reading
____ Second Reading
____ Third Reading
☒ Public Hearing
____ Budget Advisory

COUNCIL BILL #
Originating Department Trans. Services
Contact Person Tom Hingson
Phone Number 425-257-8939
FOR AGENDA OF August 24, 2016

Initialed by:
Department Head
CAA
Council President



<u>Location</u>	<u>Preceding Action</u>	<u>Attachments</u>	<u>Department(s) Approval</u>
	Transportation Advisory Committee review August 18, 2016	2016-2021 Everett Transit Development Plan and 2015 Annual Report	Transportation Services

Amount Budgeted	-0-	
Expenditure Required	-0-	Account Number(s):
Budget Remaining	-0-	
Additional Required	-0-	

DETAILED SUMMARY STATEMENT:

RCW 35.58.2795 requires that each public transit provider in Washington State prepare an annual Transit Development Plan (TDP) to be submitted by September 1st each year to the State Department of Transportation, and to provide a public hearing for the annual update.

The 2016-2021 TDP summarizes 2015 performance and operations, including revenue hours, revenue miles and fleet composition. It also contains operating and financial projections for 2016-2021. The plan reflects a conservative approach regarding future service adjustments and plans for a new Operations Base. Additionally, the plan anticipates Everett Transit receiving grant funds that will allow it to make needed upgrades to its fleet of buses and paratransit vans, as well as enable it to preserve and maintain its facilities (Everett Station).

The elements within the TDP are also contained in the Everett Transit Comprehensive Plan Update adopted by the City Council on October 7, 2015. Therefore, Council acceptance, not adoption, is required for the TDP.

RECOMMENDATION (Exact action requested of Council):

Conduct a Public Hearing for the 2016-2021 Everett Transit Development Plan and 2015 Annual Report.



EVERETT TRANSIT

2016

Transit Development Plan 2016 – 2021 and 2015 Annual Report



Public Hearing at
Everett City Council

August 24, 2016

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Section I: Organization

Everett Transit is a municipally owned and operated transit system.

Department: Transportation Services
Divisions: Transit and Motor Vehicles
Transit Sections: Administration, Transportation Services, Finance, Everett Station

The Mayor is the Chief Executive Officer of the City of Everett. The Transportation Services Director is part of the Mayor's senior management team.

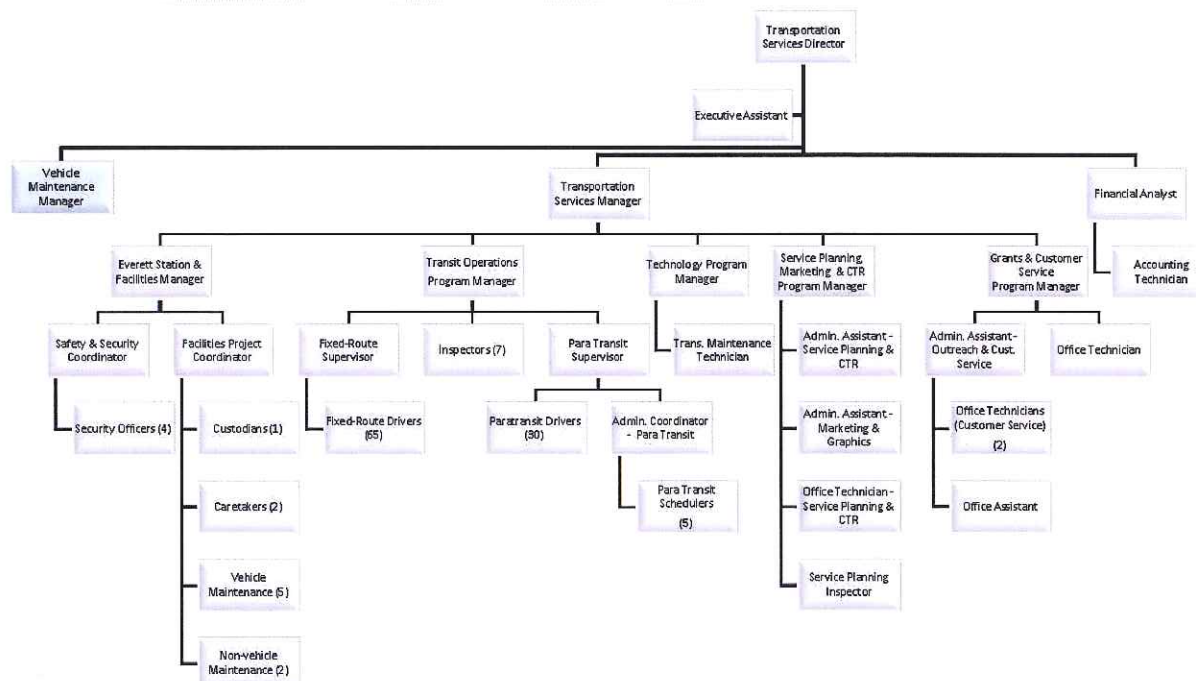
The Transportation Services section encompasses daily operations and support functions to daily operations. It also includes other services to external customers such as the administration of the state-mandated Commute Trip Reduction (CTR) program.

The Everett Municipal Code gives the Mayor the authority to modify service and adjust schedules. The Everett City Council has the authority to establish fares and recommend tax rates, subject to voter approval.

As of January 2016, the Transit Division employed 146 full-time equivalents allocated to the following sections:

Fixed-Route: 100
Demand Response: 37
Everett Station: 9

The Organization Chart below depicts the staffing levels and distribution for Everett Transit as of January 2016.



Section II: Physical Plant

Everett Transit (ET) has the following office and facility locations:

Administrative Offices

3201 Smith Ave., Suite 215
Everett, WA 98201

Maintenance Facilities

3227 Cedar St.
Everett, WA 98201

North Operations Base

2911 California Ave.
Everett, WA 98201

3225 Cedar Street
Everett, WA 98201

Everett Station

3201 Smith Ave.
Everett, WA 98201

College Station

2200 Tower St.
Everett, WA 98201

Mall Station

1330 SE Everett Mall Way
Everett, WA 98204

In addition to the administrative and maintenance facilities, Everett Transit owns and administers a regional multi-modal transportation and employment service center known as Everett Station. Please reference the appendix for a list of Everett Transit's equipment, facilities, and revenue vehicles.

Section III: Service Characteristics

As of December 31, 2015, Everett Transit provided fixed-route service on twelve routes and corresponding paratransit service. The major route layover/destination areas are near the Everett Community College in North Everett, Everett Station, the Central Business District, and the Everett Mall in South Everett. Reference the appendix to view a system map depicting the entire Everett Transit service area.

Most regular routes operate seven days per week and on holidays. Weekday service includes the Boeing Plant, the business parks, and the Mukilteo Ferry. System headways vary between 15 and 60 minutes on weekdays, 20 and 60 minutes on Saturday, and 30 and 60 minutes on Sunday. The span of service is generally from 4:30 a.m. to 11:30 p.m. on weekdays and from 7 a.m. to 10 p.m. on Saturdays and Sundays.

Everett Transit Fare Structure per Boarding (effective January 1, 2016):

Fixed-route, Full Fare	\$1.00
Fixed-route, Youth (6-18).....	\$0.75
Fixed-route, Regional Reduced Fare Permit (RRFP).....	\$0.25
Para Transit, ADA or age 65 and over (Demand Responsive Service).....	\$1.00

Note: Fixed-route commuter fare is applicable to ET Route 70, and is equal to Community Transit's local fare: Adult (19-64) \$2.25; Youth (6-18) \$1.50; RRFP \$1.

Everett Transit Fares for Monthly Passes and Ticket Books:

- ORCA cards may be used to load monthly passes and/or dollar value for fare payment. The cost of monthly PugetPasses associated with the ET fares are: Full Fare \$36; Youth \$27; an ET –only monthly pass is available for RRFP holders for \$9.
- Fixed-route ticket books are available only to social services agencies for either youth or full fare.
- Paratransit ticket books and monthly passes are available to eligible customers for use on ET paratransit vans, but are also accepted on ET fixed-route buses.

Section IV: Service Connections

Everett Transit provides service to the following major destinations/areas:

- Everett Community College
- Everett Mall
- Naval Station Everett
- Boeing Everett Plant
- Everett Station (Park and Ride, WorkSource, Amtrak, Greyhound and regional transit connections)
- Everett Central Business District
- Everett Clinic
- Mukilteo Ferry Dock
- Providence Hospitals
- Everett Public Libraries
- Everett Group Health Cooperative
- Everett Senior Center
- Eastmont Park and Ride
- WA State DSHS/Employment Security
- South Everett Freeway Station
- Mariner Park and Ride
- Social Security Office
- Everett Marina
- Silver Lake Park
- Forest Park
- Legion Park
- Cascade High School
- Everett High School
- Sequoia High School
- Everett Gospel Mission
- Snohomish County Complex
- Merrill Creek/Hardeson Business Area

Numerous common bus stops are shared with Sound Transit, the regional system, and Community Transit, the countywide system, within our city limits. ET also connects in Mukilteo with the Washington State Ferry (WSF) system's service between Mukilteo and Clinton.

Section V: Activities in 2015

Several major activities were continued in 2015. At the regional level, staff time was dedicated to the coordination of activities with Sound Transit's regional express transit service, Community Transit's *Swift* (BRT) and local service, and with regional paratransit service providers. Resources were committed to numerous interagency committees on planning, fares, marketing, accessibility, and customer service issues for the bus routes connecting Everett with the Puget Sound region.

Replaced four shelters damaged by vehicles, installed six ten-gallon trash cans (four replacements, two new), installed two simme seats (one replacement and one new).

Continued customer access to real-time information through the Everett Transit Arrivals (ETA) program, and promoted the use of the system.

Continued participation in the Washington State Department of Transportation EIS, site selection, and pre-design of the Mukilteo Multi-modal station. This multi-agency effort will lead to significantly improved bus, ferry, and train connections within the City of Mukilteo.

Testing and validation of all Integrated Transit Technology systems, on fixed-route and paratransit vehicles, continued in 2015. These systems included automatic passenger counters, automatic stop announcements, automatic vehicle locators, and mobile data terminals.

Federal grants funded Everett Station Preventive Maintenance projects and preventive maintenance on vehicles.

Funding received from WSDOT through the Paratransit Operating Grant.

Funding awarded from WSDOT for the North Broadway Improvement Project.

WSDOT funding received for the Everett in Motion project. The community-based trip reduction program is complementing the existing Commute Trip Reduction program, and was launched late 2015.

Voices of Everett (VET) customer comment data base implemented.

Everett Transit completed the 2012-2015 Federal Transit Administration Triennial Review and achieved a perfect score.

Participated with Community Transit for Disadvantaged Business Enterprise (DBE) Outreach event.

Partnered with Community Transit and consolidated paratransit eligibility applications and fixed-route trip planning services.

Consolidated fixed-route fleet to one base.

Launched a new website to better present information to customers.

Section VI: Proposed Action Strategies, 2016 - 2021

For the 2016-2021 time period, the following action strategies will be pursued to meet the five State Policy Objectives listed below.

1) Preserve existing public transportation service levels.

a) Continue implementing strategic service adjustments.

- i) Monitor and modify, as necessary, during the short-term, fixed-route service to optimize service effectiveness and to operate within budget.
- ii) Conduct daily boarding counts on fixed-route service and institute supplemental monitoring measures. These counts will continue through 2017 in order to validate information gathered through the new automated passenger counting system.
- iii) Evaluate performance indicators and institute appropriate modifications to the system to achieve established goals of service effectiveness and cost efficiency.
- iv) Utilize public comments and information from public meetings to develop route and schedule changes for even greater customer service.
- v) Continue validation of integrated technology systems including automatic passenger counters, automatic stop announcements, and automatic vehicle locators on all fixed-route vehicles.
- vi) Continue coordination with Community Transit for both local and *Swift* (BRT) services.

b) Improve fixed-route effectiveness by increasing boardings-per-revenue-hour.

- i) Through the use of transit's boarding count database, identify those trips that have boardings that are below the system's average boardings-per-revenue-hour.
- ii) Evaluate those trips that are below the system's average boardings-per-revenue-hour. Consider deleting or modifying those trips as appropriate.
- iii) Increase service to meet the demand on the routes/trips that have the potential to exceed the system's average boardings-per-revenue-hour.
- iv) Develop target-marketing strategies based on ridership surveys that identify service enhancements or improvements in the delivery of service.

c) Improve customer information:

- i) Continue interagency schedule coordination, develop and update transit schedule booklets, and create timely information materials to improve communications with our customers.
- ii) Monitor and adjust how customer information is delivered with the computerization of telephone-assisted information services and the periodic updating of the established Everett Transit website.
- iii) Continue to evaluate and modify the tracking and response system for customer comments.
- iv) Continue outreach to support non-English speaking customers through ET's Limited English Proficiency Plan.
- v) Maintain website and continue to improve online customer experience, continue social media updates for event updates and rider alerts.
- vi) Maintain partnership with Community Transit for fixed-route trip planning services.

d) Increase community, customer, and employee involvement in the transit planning process.

- i) Solicit customer input through public meetings, customer surveys, and transit fairs at employment sites affected by City's Commute Trip Reduction Ordinance.
- ii) Utilize the new VET customer comment database to assist in assessing customer requests for service.
- iii) Provide briefings and transit updates to civic and community organizations and to neighborhood associations throughout the year upon request.
- iv) Continue to evaluate each customer request for service in a timely and fair manner.

e) Implement recommendations for continued service and routing enhancements through downtown Everett.

- i) Maintain a public process for public comments on potential impacts to service in the downtown service area and take into consideration service provided by Everett Transit, Community Transit, and the regional service of Sound Transit.
- ii) Continue coordination and planning efforts with the Port of Everett for public transportation elements of the North Marina re-development project including transportation links to downtown and Everett Station.
- iii) Participate in planning effort for the Washington State University developments next to the Everett Community College campus.

f) Continue to utilize the City's GIS services for fixed-route system analysis and transit facility improvements planning.

- i) Expand the use of a GIS database to track bus stops, facilities, and amenities for maintenance purposes.
- ii) Create and identify mapping layers to be used in: 1) delineating bus service on existing roadways; 2) bus stops and facilities/amenities; and 3) referencing of bus routes in the City for the purpose of land use permitting, roadway impacts, and other related activities.

2) Preserve existing public transportation facilities and equipment.

- a) Continue to use preventive maintenance in order to keep equipment and facilities in optimal condition.
- b) Replace aging fleet as funds become available. Between 2016 and 2021 approximately 22 fixed-route vehicles and approximately 20 paratransit vehicles are due for replacement.
- c) Continue to replace and add shelters, benches, and trash receptacles as funds become available.
- d) In 2016, begin work on the N Broadway Transit Improvement Project. This will include realigning several stops with newly constructed bus bulbs.

- e) Purchase land, design and develop new fixed-route and paratransit operating base to accommodate future growth, including electric vehicle operations.
- f) Begin introducing electric vehicles to fixed-route fleet.
- g) Develop Transit Asset Management Plan (TAM)

3) Integrate public transportation services into a coordinated system linked by inter-modal facilities.

Continue support of the multi-modal transportation center at Everett Station, including the direct management of Station's operations, maintenance and security, and continue coordination of transit, intercity bus, and rail services.

4) Public transportation providers will continue to meet ADA and state barrier-free design regulations and improve mobility for the special needs population.

- a) Continue to meet all the requirements of the ADA as it applies to fixed-route and paratransit services.
- b) Maintain partnership with Community Transit in processing paratransit eligibility applications.
- c) Provide all customer materials including schedule books and information brochures in alternative formats upon request.
- d) Ensure all capital facilities and telecommunication equipment will meet ADA requirements.
- e) Develop ADA Transition plan/transportation element.

5) Improve and develop urban public transportation services, facilities, and programs, including as options HCT, HOV lanes, and transportation demand management (TDM), to respond to growth and to meet local and regional economic development, congestion, energy and clean air objectives.

Everett Transit continues to work with other Puget Sound transportation agencies in the following activities: implementing smart card technology for fare payment; completion of the Puget Sound core HOV lanes; and funding additional CTR efforts for employers implementing innovative trip reduction measures.

- a) Continue implementation of the State's Commute Trip Reduction (CTR) Law.**
 - i) Evaluate and recommend modifications to affected employers' programs based on survey results, program reviews, and site visits.
 - ii) Continue to support affected employers' efforts to reduce single occupant vehicle commute trips and vehicle miles traveled by employees. Coordinate program efforts with WSDOT, Snohomish County, and Community Transit.
 - iii) As needed, update the City's existing CTR ordinance to reflect changes in state law and continue to participate in local, regional, and state efforts for training.
 - iv) Pursue grant opportunities that allow for the expansion of TDM measures in the City.

- v) Use grant funding to continue and promote Everett in Motion, a community-based trip reduction program, which provides incentives and information in order to reduce the number of all single-occupant vehicle trips in Everett.

b) Increase participation in the City's CTR program (MOVE).

- i) Continue to promote the use of alternative modes of commuting by City employees.
- ii) Continue to implement the expansion of the MOVE program with a series of new transportation demand management promotional measures.
- iii) Update and distribute the MOVE program brochure to all City employees. Expand the MOVE program with additional marketing and promotions to targeted groups of employees that will increase the use of alternative modes of commuting.

Section VII: Proposed Changes, 2016-2021

2016	
SERVICES	Increase fixed-route service by 1,339 revenue hours over 2015 levels. Increase paratransit service by 473 revenue hours over 2015 levels.
FACILITIES	Everett Station Preventive Maintenance: Water Leak Intrusion project. Begin planning and design of N Broadway Transit Improvement project. Purchase property and begin design of New Operations Base.
EQUIPMENT	Replace 3 paratransit vans.
2017	
SERVICES	Increase fixed-route service by 2,677 revenue hours over 2016 levels. Increase paratransit service by 478 revenue hours over 2016 levels.
FACILITIES	N Broadway Transit Improvement project. Everett Station Preventative Maintenance: Brick Restoration project, resurface and restriping of parking lots, HVAC repair, replace glass in 19 bus shelters. Everett Station camera system upgrades. Everett Station Preventive Maintenance: CCTV Replacement/upgrade. Finish design of New Operations Base.
EQUIPMENT	Service Planning and Development software/hardware update. Next Generation ORCA project cost share with region.
2018	
SERVICES	No change in fixed-route service revenue hours. Increase paratransit service by 483 revenue hours over 2017 levels.
FACILITIES	Everett Station Preventative Maintenance: building access management system (security).
EQUIPMENT	Replace 4 fixed-route buses with electric buses. Expand fixed-route fleet by 3 electric buses. Replace 2 paratransit vans. Replacement and upgrade of on board ITS system.
2019	
SERVICES	No change in fixed-route service revenue hours. Increase paratransit service by 487 revenue hours over 2018 levels.
FACILITIES	Construction of New Operations Base and transition paratransit fleet to the new site.
EQUIPMENT	Replace 5 fixed-route buses. Next Generation ORCA Hardware/Installation.
2020	
SERVICES	No change in fixed-route service revenue hours. Increase paratransit service by 492 revenue hours over 2019 levels.
FACILITIES	Continue construction of New Operations Base.
EQUIPMENT	Safety and Security Enhancements. Replace 9 fixed-route buses.
2021	
SERVICES	No change in fixed-route service revenue hours. Increase paratransit service by 497 revenue hours over 2020 levels.
FACILITIES	Completion of New Operations Base construction and relocation.
EQUIPMENT	No change.

Section VIII: Capital Improvement Program, 2016-2021

Preservation	2016	2017	2018	2019	2020	2021
Maintenance Equipment						
Paratransit Vehicles	350,000		226,096			
Transit Buses			3,951,126	6,000,000	9,912,500	
Transit Centers	87,528	519,654	86,603	78,473		
Operations Center	20,000					
Transit Shelters						
Technology Upgrades						
Support Equipment	300,000					
Improvement						
Maintenance Equipment						
Paratransit Vehicles						
Transit Buses			4,500,000			
Park & Ride Expansion		250,000	250,000	250,000		
Transit Shelters (N Broadway Transit Improvement Project)	50,000	2,950,000				
Parking Garage						
New Operations Base	4,145,000	500,000		500,000	1,000,000	1,000,000
Support Equipment				250,000		
Total Capital Expense	4,952,528	4,219,654	9,013,825	7,078,473	10,912,500	1,000,000

Section IX: Operating Data 2015-2021

Fixed Route Services	2015	2016	2017	2018	2019	2020	2021
Revenue Vehicle Hours	100,405	101,744	104,421	104,421	104,421	104,421	104,421
Total Vehicle Hours	107,538	108,972	111,840	111,840	111,840	111,840	111,840
Revenue Vehicle Miles	1,197,830	1,213,801	1,245,743	1,245,743	1,245,743	1,245,743	1,245,743
Total Vehicle Miles	1,362,140	1,380,302	1,416,626	1,416,626	1,416,626	1,416,626	1,416,626
Passenger Trips	1,944,871	1,970,803	2,022,666	2,022,666	2,022,666	2,022,666	2,022,666
Fatalities	0	-	-	-	-	-	-
Reportable Injuries	1	-	-	-	-	-	-
Collisions	4	-	-	-	-	-	-
Diesel Fuel Consumed (gallons)	308,056	312,163	320,378	320,378	320,378	320,378	320,378
Demand Response Services	2015	2016	2017	2018	2019	2020	2021
Revenue Vehicle Hours	47,312	47,785	48,263	48,746	49,233	49,725	50,223
Total Vehicle Hours	50,871	51,380	51,894	52,412	52,937	53,466	54,001
Revenue Vehicle Miles	557,712	563,289	568,922	574,611	580,357	586,161	592,023
Total Vehicle Miles	617,096	623,267	629,500	635,795	642,153	648,574	655,060
Passenger Trips	121,165	122,377	123,600	124,836	126,085	127,346	128,619
Fatalities	0	-	-	-	-	-	-
Reportable Injuries	1	-	-	-	-	-	-
Collisions	2	-	-	-	-	-	-
Gasoline & Diesel Fuel Consumed (gallons)	117,689	118,866	120,055	121,255	122,468	123,692	124,929

Section X: Operating and Capital Revenue and Expenditures 2015-2021

Beginning Working Capital 01-01-2015							
Operating Revenue and Expenditures	2015	2016	2017	2018	2019	2020	2021
	Actuals	Budgeted	Estimated	Estimated	Estimated	Estimated	Estimated
Beginning Balance - January 1,	7,827,866	9,325,496	5,256,191	5,434,690	3,786,284	2,610,701	637,601
Revenues							
Sales Tax (1)	18,327,232	18,370,706	18,921,827	19,489,482	20,074,166	20,676,391	21,296,683
Farebox (2)	1,506,036	1,592,845	1,465,000	1,465,000	1,465,000	1,465,000	1,465,000
Sales Tax Mitigation (3)	234,767	237,550	237,550	237,550	237,550	237,550	237,550
FTA Preventive Maintenance (4)	495,086	997,010	1,280,742	894,450	467,721	467,721	467,721
State Operating Grants (5)	487,897	1,082,289	423,381	81,371	-	-	-
Everett Station (3)	1,019,626	1,036,972	1,156,494	1,156,494	1,156,494	1,156,494	1,156,494
Other(3)	195,580	154,088	196,959	196,959	196,959	196,959	196,959
Total Operating Revenues	22,266,224	23,471,460	23,681,953	23,521,306	23,597,890	24,200,115	24,820,407
Expenditures							
Fixed Route-P&M (A)	11,933,571	12,950,314	13,079,817	13,210,615	13,342,721	13,476,149	13,610,910
SWIFT BRT Tax Share (B)	1,524,253	1,513,902	1,576,819	1,624,123	1,672,847	1,723,033	1,774,724
Paratransit ADA-P&M (A)	4,157,170	4,756,908	4,804,477	4,852,522	4,901,047	4,950,058	4,999,558
Everett Station (C)	1,357,309	1,514,764	1,529,912	1,545,211	1,560,663	1,576,269	1,592,032
Administrative Expense (C)	1,796,291	1,854,877	2,024,261	2,142,148	2,163,570	2,185,206	2,207,058
Transfer to Capital Reserve (D)	-	4,950,000	488,168	1,795,093	1,132,625	2,262,500	1,000,000
Total Expenses	20,768,594	27,540,765	23,503,454	25,169,712	24,773,473	26,173,215	25,184,282
Ending Balance - December 31,	9,325,496	5,256,191	5,434,690	3,786,284	2,610,701	637,601	273,726
Capital Revenue and Expenditures							
	2015	2016	2017	2018	2019	2020	2021
Beginning Balance - January 1,	670,168	308,460	355,932	740,529	980,415	347,345	(652,655)
Capital							
Revenue							
Federal Sec.5307 Grants	2,499	-	416,083	69,282	62,778	-	-
Federal Sec.5309 Grants	-	-	-	-	-	7,650,000	-
Federal Sec.5339 Grants	-	-	-	3,539,336	-	-	-
FTA Formula Grants	-	-	-	-	-	-	-
State Capital Grants - WSDOT	-	50,000	3,700,000	3,850,000	5,250,000	-	-
Transfer From Operating Reserve	-	4,950,000	488,168	1,795,093	1,132,625	2,262,500	1,000,000
Sale of assets	-	-	-	-	-	-	-
Total Available	2,499	5,000,000	4,604,251	9,253,711	6,445,403	9,912,500	1,000,000
Expenditures							
System P&M (Provide Detail)							
Fixed Route Replacement Buses	-	-	-	3,951,126	6,000,000	9,912,500	-
Paratransit Fleet Replacement	-	350,000	-	226,096	-	-	-
Operations Base Roof Repair	-	20,000	-	-	-	-	-
Bus Stop Improvements	-	50,000	2,950,000	-	-	-	-
Camera Equipment Upgrade Evt Stn	-	300,000	-	-	-	-	-
Storage Containers	81,056	-	-	-	-	-	-
Tenant Improvements	6,732	-	-	-	-	-	-
Administration Relocation	222,919	-	-	-	-	-	-
Everett Station Repair	37,430	87,528	519,654	86,603	78,473	-	-
System Expansion (Provide Detail)							
Fixed Route Fleet Expansion - Electric	-	-	-	4,500,000	-	-	-
Paratransit Fleet Expansion	-	-	-	-	-	-	-
New Operations Base - Purchase	-	-	-	-	-	-	-
New Operations Base - Environmental	-	75,000	-	-	-	-	-
New Operations Base - Design	-	-	500,000	-	-	-	-
New Operations Base - Construction	-	-	-	-	500,000	1,000,000	1,000,000
New Operations Base - Land	-	4,070,000	-	-	-	-	-
ORCA Upgrade	12,946	-	-	-	250,000	-	-
Park & Ride Expansion	-	-	250,000	250,000	250,000	-	-
Everett Station Parking Garage	3,124	-	-	-	-	-	-
Total Capital Obligations	364,207	4,952,528	4,219,654	9,013,825	7,078,473	10,912,500	1,000,000
Ending Balance - December 31,	308,460	355,932	740,529	980,415	347,345	(652,655)	(652,655)

Section X Notes:

- (1) Sales tax revenue is higher than anticipated for 2016 budget. Projected growth from 2016 to 2021 is a conservative 3% per year.
- (2) Farebox actual revenues have continued to decrease over the past few years; therefore 2017 estimated projections have decreased and remain flat until 2021.
- (3) There is no anticipated growth in sales tax mitigation, Everett Station revenue and other miscellaneous revenues from 201-2021.
- (4) The application of FTA grant funds to vehicle preventive maintenance is included in the PSRC TIP for the years 2015-2017.
- (5) There is a significant growth in State operating grants for 2016 - 2019.

(A) Costs are expected to grow at an average rate of 4% per year through 2020.

(B) Everett Transit and Community Transit entered into an interlocal agreement from December 2007 through December 2022 to share sales and use tax at 0.005% of sales and use activity in the City of Everett. This tax share therefore fluctuates according to sale and use activity as projected in sales tax (1).

(C) Everett Station and Administrative expenses are expected to grow at an average annual rate of 1%.

(D) Transfers are made from operating reserves to capital reserves as required for local match of anticipated federal grant funds.

* ET has adopted Resolution 5513 that requires a fund balance of 20% of operating revenues. This resolution applies specifically to general government but governs ET budget projections. Section X keeps projections within that target.

* ET projects expenditures in both operations and capital/projects within the constraints of reasonably identifiable funding sources. Without an identified source for the buses and final operations base costs, those projects are not included in Section X.

*For year 2016 ET plans to purchase property in the amount of \$4 million to relocate the Operations Base. It is expected to utilize grant funding to assist in building/remodeling an operations base and operations site for electric buses.

Appendices:

DRAFT

Equipment, Facilities & Rolling Stock

DRAFT

Management System Inventory

Verett Transit

December 31, 2015

Asset Description	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments <i>(If more than two lines, please attach a separate comment page)</i>	Agency Vehicle Number
MB	80	23	0	\$195K	VIN: J910426848	M0002
	80	26	0	\$72K	VIN: 0657-6925	M0003
	70	24	0	\$41K	VIN: 94656	N0001
	80	20	0	\$26K	VIN: 1H9CSC155S1120854	T0009
V	80	13	2	\$56K	VIN: 1GNKG25R921247745	V0128
V	80	10	5	\$54K	VIN: 1GNFH15T351262146	V0170
	80	10	1	\$34K	VIN: 1GNDVQ3E25D130766	V0161
V	80	10	5	\$46K	VIN: 1GNFH15T161225467	V0156
	80	9	1	\$11K	VIN: FCANK-1125007	M0060
e4	85	7	3	\$26K	VIN: 5ASAG47418F045842	S0120
e4	85	7	3	\$27K	VIN: 5ASAK27468F045841	S0121
e4	85	7	3	\$24K	VIN: 5ASAK274X8F045843	S0122
	85	9	11	\$42K	VIN: FQ-00524	M0065
	85	7	4	\$73K	VIN: 1FTWX30528EB26037	V0183
ER	100	6	5	\$38K	VIN: 1A9FB142692241881	T0060
	90	5	10	\$48K	VIN: JTDKN3DU9A0116212	A0057
RID	90	5	10	\$60K	VIN: 1FMCU5K3XBKA1553	V0228

gement System

on: Everett Transit

December 31, 2015

ility Name	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments <i>(If more than two lines, please attach a separate comment page)</i>
er	80	21	9	\$2,344,980	3225 Cedar Street: Serves as the Administrative and Operations Headquartes for transit service
nter	80	21	9	\$1,279,080	3227 Cedar Street: Serves as the location where the transit fleet is maintained.
	85	12	38	\$37,243,800	3201 Smith Avenue: Multimodal Facility
arking Lot	90	23	7	\$469,238	3225 Cedar Street: Provides general purpose, disabled, and Rideshare parking for Transit employees
itions Center	90	23	7	\$1,095,050	3225 Cedar Street: Fixed route coach and paratransit vehicle parking
	90	8	7	\$263,780	1330 SE Everett Mall Way
	95	6	9	\$3,590,400	2200 Tower Street: Transit Center
inal	95	5	15	\$2,521,684	3301 Smith Avenue: bus rapid transit terminal
Station	95	5	20	\$64,950	Casino Road: driver's break station

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tion: Everett Transit

Director Transportation Services

Signature and Title

Date

ate: As of December 31, 2015

	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
	01	2B1569R75R6031784	B0106	589,610	50	20	0	347K ea	Y	43+2	D	NO
	01	2B1569R70R6031787	B0107	511,903	50	20	0	347K ea	Y	43+2	D	NO
	01	2B1569R73T6032634	B0108	556,517	50	20	0	347K ea	Y	43+2	D	NO
	01	2B1569R75T6032635	B0109	646,451	50	20	0	347K ea	Y	43+2	D	NO
	01	2B1569R77T6032636	B0110	628,788	50	20	0	347K ea	Y	43+2	D	NO
	01	2B1569R79T6032637	B0111	642,064	50	20	0	347K ea	Y	43+2	D	NO
	01	1VHAH3H2316501715	B0112	503,851	50	13	0	347K ea	Y	43+2	D	NO
	01	1VHAH3H2516501716	B0113	524,684	50	13	0	347K ea	Y	43+2	D	NO
	01	1VHAH3H2716501717	B0114	520,704	50	13	0	347K ea	Y	43+2	D	NO
	01	1VHAH3H2916501718	B0115	461,036	50	13	0	347K ea	Y	43+2	D	NO
	01	1VHAH3H2016501719	B0116	547,189	50	13	0	347K ea	Y	43+2	D	NO
	01	1VHAH3H2716501720	B0117	512,257	50	13	0	347K ea	Y	43+2	D	NO
	01	1VHAH3H2916501721	B0118	526,261	50	13	0	347K ea	Y	43+2	D	NO
	01	1VHAH3H2926501879	B0119	471,083	60	12	0	347K ea	Y	43+2	D	NO
	01	1VHAH3H2126501892	B0120	553,846	60	12	0	347K ea	Y	43+2	D	NO
	01	1VHAH3H2926501896	B0121	607,154	60	12	0	347K ea	Y	43+2	D	NO
	01	1VHAH3H2926501901	B0122	517,844	60	12	0	347K ea	Y	43+2	D	NO
	05	5FYD2PS00XU020477	B0600	418,336	50	15	0	\$666K	Y	24+2	D	NO
	05	5FYD2PS02XU020478	B0601	399,604	50	15	0	\$663K	Y	62+2	D	NO
	05	5FYD2PS04XU020479	B0602	406,122	50	15	0	\$663K	Y	62+2	D	NO
	05	5FYD2PS00XU020480	B0603	375,997	50	15	0	\$662K	Y	62+2	D	NO
	05	5FYD2PS02XU020481	B0604	395,728	50	15	0	\$662K	Y	62+2	D	NO
	02	15GGB211561076823	B0300	398,085	70	9	3	\$514K	Y	62+2	D	NO
	02	15GGB211761076824	B0301	443,723	70	9	3	\$475K	Y	32+2	D	NO

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Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
02	15GGB211961076825	B0302	457,565	70	9	3	\$475K	Y	32+2	D	NO
02	15GGB211061076826	B0303	484,234	70	9	3	\$475K	Y	32+2	D	NO
02	15GGB211261076827	B0304	481,977	70	9	3	\$457K	Y	32+2	D	NO
02	15GGB211461076828	B0305	470,821	70	9	3	\$457K	Y	32+2	D	NO
02	15GGB211661076829	B0306	455,716	70	9	3	\$494K	Y	32+2	D	NO
02	15GGB211261076830	B0307	437,528	70	9	3	\$475K	Y	32+2	D	NO
02	15GGB211461076831	B0308	430,218	70	9	3	\$514K	Y	32+2	D	NO
01	15GGD211771078486	B0200	332,311	80	8	4	\$580K	Y	32+2	D	NO
01	15GGD211971078487	B0201	338,824	80	8	4	\$603K	Y	38+2	D	NO
01	15GGD211071078488	B0202	319,032	80	8	4	\$603K	Y	38+2	D	NO
01	15GGD211271078489	B0203	324,060	80	8	4	\$603K	Y	38+2	D	NO
01	15GGD2715C1180449	B0204	127,753	90	4	8	\$603K	Y	38+2	D	NO
01	15GGD2715C1180450	B0205	139,383	90	4	8	\$603K	Y	38+2	D	NO
01	15GGD301791176265	B0500	235,053	90	6	6	\$944K	Y	36+2	D	NO
01	15GGD301991176266	B0501	248,139	90	6	6	\$907K	Y	36+2	D	NO
01	15GGD301091176267	B0502	262,622	90	6	6	\$944K	Y	36+2	D	NO
01	15GGD3014D1181836	B0503	114,490	95	3	9	\$950K	Y	36+2	D	NO
01	15GGD3016D1181837	B0504	100,250	95	3	9	\$950K	Y	36+2	D	NO
01	15GGD3018D1181838	B0505	106,189	95	3	9	\$950K	Y	36+2	D	NO
01	15GGD301XD1181839	B0506	103,027	95	3	9	\$950K	Y	36+2	D	NO
01	15GGD3016D1181840	B0507	111,704	95	3	9	\$950K	Y	36+2	D	NO
01	15GGD3018D1181841	B0508	110,669	95	3	9	\$950K	Y	36+2	D	NO
01	15GGD301XD1181842	B0509	104,263	95	3	9	\$950K	Y	36+2	D	NO

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Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
12	5B4KP57GX33375388	B0022	263,849	25	11	0	\$126K	Y	13+2	G	NO
12	5B4KP57GX33375391	B0023	284,531	25	11	0	\$137K	Y	13+2	G	NO
12	5B4KP57G133375389	B0024	259,397	25	11	0	\$137K	Y	13+2	G	NO
12	5B4KP57G833375390	B0025	262,352	25	11	0	\$136K	Y	13+2	G	NO
12	5B4KP57G133375392	B0026	246,730	25	11	0	\$137K	Y	13+2	G	NO
12	5B4KP57G333375393	B0027	258,693	25	11	0	\$124K	Y	13+2	G	NO
11	1GBE4V1G47F420603	B0030	286,939	70	8	0	\$115K	Y	13+2	G	NO
11	1GBE4V1G67F420635	B0031	274,224	70	8	0	\$115K	Y	13+2	G	NO
11	1GBE4V1G47F420682	B0032	285,560	70	8	0	\$115K	Y	13+2	G	NO
11	1GBE4V1G57F420707	B0033	306,204	70	8	0	\$115K	Y	13+2	G	NO
11	1GBE4V1G07F420792	B0034	251,957	70	8	0	\$115K	Y	13+2	G	NO
11	1GBE4V1G17F420817	B0035	274,351	70	8	0	\$115K	Y	13+2	G	NO
11	1GBE4V1G37F420835	B0036	270,452	70	8	0	\$115K	Y	13+2	G	NO
11	1GBE4V1G47F420858	B0037	284,318	70	8	0	\$115K	Y	13+2	G	NO
11	1GBE4V1G67F424717	B0038	251,593	70	8	0	\$116K	Y	13+2	G	NO
11	1GBE4V1G67F424765	B0039	270,919	70	8	0	\$116K	Y	13+2	G	NO
11	1GBE4V1GX7F426423	B0040	261,614	70	8	0	\$116K	Y	13+2	G	NO
11	1GBE4V1G37F426554	B0041	266,403	70	8	0	\$116K	Y	13+2	G	NO
11	1GBE4V1G67F426712	B0042	248,546	70	8	0	\$116K	Y	13+2	G	NO
11	2D4RN4DG5BR718477	B0043	8,006	80	5	2	\$50K	Y	5+1	G	NO
11	2D4RN4DG5BR718478	B0044	9,646	80	5	2	\$50K	Y	5+1	G	NO
11	2D4RN4DG5BR718479	B0045	16,748	80	5	2	\$50K	Y	5+1	G	NO
11	2D4RN4DG5BR718480	B0046	16,074	80	5	2	\$50K	Y	5+1	G	NO
11	5WEASSKM6DJ297508	B0047	64,810	80	3	4	\$160K	y	13+2	D	NO
11	5WEASSKM8DJ297509	B0048	78,826	80	3	4	\$160K	y	13+2	D	NO
11	5WEASSKM4DJ297510	B0049	68,986	80	3	4	\$160K	y	13+2	D	NO
11	5WEASSKM6DJ297511	B0050	64,005	80	3	4	\$160K	y	13+2	D	NO
11	5WEASSKM8DJ297512	B0051	69,312	80	3	4	\$160K	y	13+2	D	NO

EVERETT TRANSIT SYSTEM MAP

Routes

- ### Map Key

-  Hospital
 School
 Transit Center
 Park & Ride

Everett Station
Connections to:
Community Transit,
Sound Transit, Skagit Transit,
Swift, Sounder Train, Amtrak,
Greyhound, NW Trailways

Eastmont Park & Ride
Connections to ST 513

South Everett
Freeway Station
Connections to ST 510, 512, 532

Mariner Park & Ride
Connection to CT



Instructions

Public Transportation Management System Instructions for Asset Inventories

Rolling Stock Form

Every vehicle used primarily for the transportation of passengers shall be reported on the Owned Rolling Stock Inventory. For the purposes of establishing a base year inventory, the information required will include: year/make/model; vehicle code; vehicle identification number (VIN); agency vehicle number; current odometer; condition; age; remaining useful life; replacement cost; ADA access; seating capacity; fuel type; and WSDOT title. A more complete definition of these inventory categories is provided below.

Facility Form

Every facility which has a replacement value of \$25,000 or greater shall be reported on the Owned Facilities Inventory. Facilities of a lesser value may be reported at the agency's discretion. For the purposes of establishing a base year inventory, the information required will include: facility code, facility name (or address); condition; age; remaining useful life; replacement cost; detailed facility description; and any comments about the facility which the reporting agency wishes to have noted. A more complete definition of these inventory categories is provided below.

Equipment Form

Every piece of equipment which has a replacement value of \$100,000 or greater shall be reported on the Owned Equipment Inventory. Equipment with a value less than \$100,000 may be reported at the discretion of the reporting agency. Equipment is considered to be anything that is not permanently installed or an integral part of a facility, exclusive of rolling stock utilized in transporting the public. For the purposes of establishing a base year inventory, the information required will include: equipment code or type; condition; age; remaining useful life; replacement cost; and, any additional description or comments about the equipment which the reporting agency wishes to have noted. A more complete definition of these inventory categories is provided below.

Inventory Definitions

Year/Make/Model	<p>Year: Year of vehicle manufacture.</p> <p>Make: The name of the manufacturer of the vehicle.</p> <p>Model: Name or number of vehicle model.</p>
Vehicle Code or Equipment Code	<p>A table of rolling stock categories provided below assigns a code for each vehicle type. A list of examples of equipment types and code number is shown below.</p>
Condition	<p>The point rating that best describes the condition of the asset.</p> <p>Maintenance staff should be involved in establishing the condition score.</p> <p>If there are any issues related to the asset that are considered significant enough to be noted, please provide a comment in the appropriate column or attach an additional comment page. Example might be plans for rehabilitation or identification of "lemons".</p>
Age	<p>Years since the facility was completed and opened for use or years since the manufacture of equipment or vehicle.</p>
Remaining Useful Life	<p>The estimated number of years that the asset will be able to carry out its intended purpose before being replaced.</p>
Replacement Cost	<p>The current year estimated purchase price for a new vehicle or equipment of this type. The current year estimated replacement cost for a new facility on the same site. Do not include costs for replacement of the land on which the facility is located.</p>
Seating Capacity	<p>Number of seats available to the public (includes driver for rideshare vehicles). Indicate the number of positions for wheelchairs as '+' and indicate that number (example: 30+2).</p>
Fuel Type	<p>Indicate the fuel type by listing the appropriate letter: diesel (D), gasoline (G), biodiesel (BD), electric (E), diesel/electric (DE), compressed natural gas (CNG).</p>
WSDOT Title	<p>Is the title to this vehicle currently held by WSDOT?</p>
Comments	<p>If there are any issues related to the asset that are considered significant, they should be noted. If your comments exceed two lines, please attach a separate comment page.</p> <p>Examples of comments regarding equipment or rolling stock might be plans for rehabilitation, elimination, or anticipated replacement due to changes in technology or other requirements.</p> <p>Examples for facility comments might be plans for rehabilitation, elimination, or anticipated relocation of some functions from this site to another. Problems with specific subsystems or issues regarding ability to address regulatory requirements might be noted here.</p>

Vehicle Codes

01	Bus - 40 ft.	15	Rail Cars - LRT
02	Bus - 35 ft.	16	Rail Cars - Rapid
03	Bus - 30 ft.	17	Rail Cars - Commuter Self-Propelled
04	Bus - <30 ft.	18	Rail Cars - Commuter Trailer
05	Bus - articulated	19	Rail Cars - Trolley
06	Bus - Intercity	20	Rail Cars - Intercity
07	Bus - Trolley	21	Locomotive
08	Bus - Trolley Articulated	22	Cable Car
09	Bus - Double Deck	23	People Mover
10	Bus - Dual Propulsion	24	Car - Incline Railway
11	Cutaway (under 30 ft.)	25	Fixed Guideway Cars (e.g., Monorail)
12	Body-on-Chassis (under 30 ft.)	26	Ferry Boats
13	Van - Vanpool	27	Streetcar Replicas
14	Van - Special Service	28	Other

Facility Codes

01	Power Distribution Substations	13	Incline Railway
02	Tunnels	14	Track System
03	Bridges	15	Overhead Power Distribution System
04	Elevated Right of Way/Track	16	Passenger Amenities (Shelter, Restrooms, etc.)
05	People Mover	17	Terminals, Intermodal
06	Transit Center	18	Toll Booths
07	Boarding Platforms/Stations/Floats	19	Uncovered Bus Storage
08	Pedestrian Access Facilities	20	Covered Bus Storage
09	Park and Ride Lots	21	Wash Islands/Fuel Islands
10	Administration Building	22	Warehouse/Storage
11	Maintenance Building	23	Multifunctional (Ops. & Maint.; Ops & Admin.)
12	Rail Yards/Shop	24	Other

Equipment Codes

01	Line Equipment/Structures
02	Fare Collection Equipment (Stationary)
03	Surveillance/Security System
04	Automated Data Processing or Computer Hardware/Software Systems
05	Support Vehicles/Vessels
06	Work Trains
07	Train Control/Signal Systems
08	Radio System (Stationary)
09	Shop equipment (Other than permanently installed; e.g. port hoist)
10	Signage systems
11	Navigational Devices (ex. Dolphins & wingwalls)
12	Life Safety Equipment
13	Bicycle Locker/Racks (Stationary)
14	Accessibility Devices
15	Power Distribution Control and Monitoring System
16	Other (Be sure to include complete description)

Condition - Point Score Definitions*

- 100 Requires routine preventative maintenance.
 - 80 - 90 In good working order, requiring only nominal or infrequent minor repairs.
 - 50 - 70 Requires frequent minor repairs or infrequent major repairs.
 - 20 - 40 Requires frequent major repairs.
 - 10 Continued use presents excessive repair costs and/or potential service interruption.
 - Frequent means less than 6 months between repair.
 - Infrequent means more than 6 months between repairs.
-

* The following subsystems should be considered in assigning the point score for each vehicle:

Engine	Body - Interior
Drive-Train	Body - Exterior
Electrical	A/C, Heating
Suspension/Steering	Brake System
Structure	Wheelchair Lift (0 score for non-lift equipped)

* The following subsystems should be evaluated as a part of the facility if it exists within the facility:

Heating, ventilation, and air conditioning systems (HVAC)
Roof
Structure (walls, floors, windows, and foundation)
Electrical/lighting
Parking/driving surfaces (include tract system in rail yard)
Pedestrian access
Water/sewer
Functional capacity (does the current use exceed design capacity)
Safety (alarms, detector, security, sprinkler, extinguishers, etc.)
Communications (including signage)
Accessibility (ADA)
Mechanical (fixed or built-in) (examples include vehicle hoists, elevators, cranes, delivery systems for fuel island)
Fuel, Fluid, or chemical storage